

Vote:168 Kabale Referral Hospital

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

	Approved Budget	Cashlimits by End Q2	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	4.073	2.037	2.037	1.768	50.0%	43.4%	86.8%
Non Wage	1.890	0.945	0.945	0.709	50.0%	37.5%	75.0%
Devt. GoU	1.488	1.150	1.150	0.333	77.3%	22.4%	28.9%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	7.451	4.131	4.131	2.810	55.4%	37.7%	68.0%
Total GoU+Ext Fin (MTEF)	7.451	4.131	4.131	2.810	55.4%	37.7%	68.0%
Arrears	0.147	0.147	0.147	0.147	100.0%	100.0%	100.0%
Total Budget	7.598	4.278	4.278	2.956	56.3%	38.9%	69.1%
<i>A.I.A Total</i>	0.500	0.210	0.210	0.181	42.0%	36.1%	86.0%
Grand Total	8.098	4.488	4.488	3.137	55.4%	38.7%	69.9%
Total Vote Budget Excluding Arrears	7.951	4.341	4.341	2.990	54.6%	37.6%	68.9%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 0856 Regional Referral Hospital Services	7.95	4.34	2.99	54.6%	37.6%	68.9%
Total for Vote	7.95	4.34	2.99	54.6%	37.6%	68.9%

Matters to note in budget execution

There are files for pension and gratuity still being processed by Ministry of Public Service.

Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 0856 Regional Referral Hospital Services	
0.170 Bn Shs	<i>SubProgram/Project :01 Kabale Referral Hospital Services</i>
Reason: Files were still being processed . detailed explanations are against each item.	

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<i>Items</i>		
155,878,197.000 UShs	213004	Gratuity Expenses
Reason: Files were still being processed by Ministry of Public Service.		
3,000,000.000 UShs	224005	Uniforms, Beddings and Protective Gear
Reason: Supplies were yet to be delivered.		
2,959,342.000 UShs	221002	Workshops and Seminars
Reason:		
2,500,000.000 UShs	223007	Other Utilities- (fuel, gas, firewood, charcoal)
Reason:		
1,500,000.000 UShs	221001	Advertising and Public Relations
Reason: Funds were not enough for the available invoices.		
0.003 Bn Shs	<i>SubProgram/Project :03 Kabale Regional Maintenance Workshop</i>	
Reason: Reasons for this unspent are explained against each item.		
<i>Items</i>		
1,630,000.000 UShs	224005	Uniforms, Beddings and Protective Gear
Reason: To be used with funds under program 01 to procure corporate wear.		
880,000.000 UShs	224004	Cleaning and Sanitation
Reason: Insufficient balance for invoices.		
541,000.000 UShs	221011	Printing, Stationery, Photocopying and Binding
Reason: Funds were left to be combined with those of Q3 to procure more stationery in order to avoid splitting the procurement.		
110,000.000 UShs	221009	Welfare and Entertainment
Reason: Balance is insufficient		
25,000.000 UShs	221007	Books, Periodicals & Newspapers
Reason:		
0.582 Bn Shs	<i>SubProgram/Project :1004 Kabale Regional Hospital Rehabilitaion</i>	
Reason: Reasons are explained for each item.		
<i>Items</i>		
547,213,354.000 UShs	312102	Residential Buildings
Reason: Payment is based on measured works		
35,000,000.000 UShs	312104	Other Structures
Reason: Construction is in progress but not yet completed to warrant payment.		
0.230 Bn Shs	<i>SubProgram/Project :1473 Institutional Support to Kabale Regional Referral Hospital</i>	
Reason: Much of it is meant for the washing and drying machines. The contract was awarded and delivery and installation are awaited.		
More reasons for lesser figures are given against each item.		

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Items	
120,000,000.000 UShs	312202 Machinery and Equipment
Reason: The contract was awarded, delivery and installation were being awaited.	
50,000,000.000 UShs	312213 ICT Equipment
Reason: The CCTV cameras were being installed	
30,000,000.000 UShs	312203 Furniture & Fixtures
Reason: Evaluation was done	
30,000,000.000 UShs	312211 Office Equipment
Reason: Evaluation was done.	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 56 Regional Referral Hospital Services			
Responsible Officer: Dr. Sophie Namasopo			
Programme Outcome: Quality and accessible Regional Referral Hospital Services			
Sector Outcomes contributed to by the Programme Outcome			
1 .Improved quality of life at all levels			
Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
% increase of specialised clinic outpatients attendences	Percentage	20%	46%
% increase of diagnostic investigations carried out;	Percentage	15%	6
Bed occupancy rate	Percentage	90%	61%

Table V2.2: Key Vote Output Indicators*

Programme : 56 Regional Referral Hospital Services			
Sub Programme : 01 Kabale Referral Hospital Services			
KeyOutPut : 01 Inpatient services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
No. of in-patients (Admissions)	Number	38000	3611
Average Length of Stay (ALOS) - days	Number	4	4.9
Bed Occupancy Rate (BOR)	Rate	90	60.8%
Number of Major Operations (including Ceasarian se	Number	1600	710

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KeyOutputPut : 02 Outpatient services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
No. of general outpatients attended to	Number	4000	22811
No. of specialised outpatients attended to	Number	65000	13969
Referral cases in	Number	50	153
KeyOutputPut : 03 Medicines and health supplies procured and dispensed			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Value of medicines received/dispensed (Ush bn)	Value	1.2	391544677.48
KeyOutputPut : 04 Diagnostic services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
No. of laboratory tests carried out	Number	32000	21727
No. of patient xrays (imaging) taken	Number	3000	891
Number of Ultra Sound Scans	Number	5500	1706
KeyOutputPut : 05 Hospital Management and support services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Assets register updated on a quarterly basis	Number	1	1
Timely payment of salaries and pensions by the 2	Yes/No	Yes	Yes
Timely submission of quarterly financial/activity	Yes/No	Yes	Yes
KeyOutputPut : 06 Prevention and rehabilitation services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
No. of antenatal cases (All attendances)	Number	65000	1437
No. of children immunised (All immunizations)	Number	10000	4506
No. of family planning users attended to (New and Old)	Number	4000	1219
Number of ANC Visits (All visits)	Number	6500	761
Percentage of HIV positive pregnant women not on H	Percentage	0.1%	0%
KeyOutputPut : 07 Immunisation Services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Number of Childhood Vaccinations given (All contac	Number	350	1455
Sub Programme : 02 Kabale Referral Hospital Internal Audit			

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KeyOutputPut : 05 Hospital Management and support services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Assets register updated on a quarterly basis	Number	1	1
Timely payment of salaries and pensions by the 2	Yes/No	yes	Yes
Timely submission of quarterly financial/activity	Yes/No	yes	Yes
Sub Programme : 03 Kabale Regional Maintenance Workshop			
KeyOutputPut : 05 Hospital Management and support services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Assets register updated on a quarterly basis	Number	1	1
Timely payment of salaries and pensions by the 2	Yes/No	Yes	Yes
Timely submission of quarterly financial/activity	Yes/No	Yes	Yes
Sub Programme : 1004 Kabale Regional Hospital Rehabilitaion			
KeyOutputPut : 72 Government Buildings and Administrative Infrastructure			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Number of buildings constructed	Number	1	2
KeyOutputPut : 80 Hospital Construction/rehabilitation			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
No. of hospitals benefiting from the renovation of existing facilities	Number		1
No. of reconstructed/rehabilitated general wards	Number	1	1
Cerificates of progress/ Completion	CERT Stages	1	2
KeyOutputPut : 83 OPD and other ward construction and rehabilitation			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
No. of other wards rehabilitated	Number	1	1
Cerificates of progress/ Completion	CERT Stages	2	0

Performance highlights for the Quarter

All hospital staff wages were paid in time except for the new staff whose details are still being processed before having them accessed on the payroll. Drugs and other health supplies were also supplied by National Medical Stores, with some items pushed and others not delivered at all.

V3: Details of Releases and Expenditure

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QUARTER 2: Highlights of Vote Performance

Table V3.1: GoU Releases and Expenditure by Output*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0856 Regional Referral Hospital Services	7.60	4.28	2.96	56.3%	38.9%	69.1%
<i>Class: Outputs Provided</i>	5.96	2.98	2.48	50.0%	41.5%	83.1%
085601 Inpatient services	0.88	0.44	0.31	50.0%	35.5%	70.9%
085602 Outpatient services	0.17	0.09	0.08	50.0%	47.0%	93.9%
085603 Medicines and health supplies procured and dispensed	0.03	0.01	0.01	50.0%	44.3%	88.6%
085604 Diagnostic services	0.04	0.02	0.02	50.0%	46.6%	93.2%
085605 Hospital Management and support services	4.72	2.36	1.99	50.0%	42.3%	84.5%
085606 Prevention and rehabilitation services	0.08	0.04	0.04	50.0%	47.6%	95.3%
085607 Immunisation Services	0.03	0.02	0.02	50.0%	46.2%	92.4%
085619 Human Resource Management Services	0.02	0.01	0.01	49.1%	42.8%	87.1%
085620 Records Management Services	0.00	0.00	0.00	50.0%	35.5%	71.0%
<i>Class: Capital Purchases</i>	1.49	1.15	0.33	77.3%	22.4%	28.9%
085672 Government Buildings and Administrative Infrastructure	1.10	0.85	0.33	77.3%	29.8%	38.6%
085676 Purchase of Office and ICT Equipment, including Software	0.11	0.11	0.00	100.0%	0.0%	0.0%
085677 Purchase of Specialised Machinery & Equipment	0.13	0.13	0.00	100.0%	3.7%	3.7%
085680 Hospital Construction/rehabilitation	0.04	0.04	0.00	100.0%	0.0%	0.0%
085683 OPD and other ward construction and rehabilitation	0.03	0.03	0.00	100.0%	0.0%	0.0%
085685 Purchase of Medical Equipment	0.09	0.00	0.00	0.0%	0.0%	0.0%
<i>Class: Arrears</i>	0.15	0.15	0.15	100.0%	100.0%	100.0%
085699 Arrears	0.15	0.15	0.15	100.0%	100.0%	100.0%
Total for Vote	7.60	4.28	2.96	56.3%	38.9%	69.1%

Table V3.2: 2018/19 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	5.96	2.98	2.48	50.0%	41.5%	83.1%
211101 General Staff Salaries	4.07	2.04	1.77	50.0%	43.4%	86.8%
211103 Allowances (Inc. Casuals, Temporary)	0.14	0.07	0.07	50.0%	47.5%	95.0%
212102 Pension for General Civil Service	0.31	0.16	0.14	50.0%	43.8%	87.7%
213001 Medical expenses (To employees)	0.01	0.00	0.00	50.0%	34.7%	69.3%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	50.0%	30.8%	61.5%
213004 Gratuity Expenses	0.36	0.18	0.03	50.0%	7.0%	13.9%
221001 Advertising and Public Relations	0.01	0.00	0.00	50.0%	25.0%	50.0%
221002 Workshops and Seminars	0.05	0.02	0.02	50.0%	43.6%	87.1%
221003 Staff Training	0.01	0.00	0.00	50.0%	50.0%	100.0%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	50.0%	26.1%	52.2%
221008 Computer supplies and Information Technology (IT)	0.01	0.00	0.00	50.0%	43.3%	86.6%

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221009 Welfare and Entertainment	0.04	0.02	0.02	50.0%	42.3%	84.6%
221010 Special Meals and Drinks	0.08	0.04	0.03	50.0%	42.6%	85.2%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.01	0.01	50.0%	40.6%	81.3%
221012 Small Office Equipment	0.01	0.00	0.00	50.0%	49.9%	99.8%
221020 IPPS Recurrent Costs	0.00	0.00	0.00	40.0%	0.0%	0.0%
222001 Telecommunications	0.01	0.00	0.00	50.0%	46.1%	92.2%
222002 Postage and Courier	0.00	0.00	0.00	50.0%	0.0%	0.0%
222003 Information and communications technology (ICT)	0.00	0.00	0.00	50.0%	46.3%	92.5%
223001 Property Expenses	0.01	0.00	0.00	50.0%	50.0%	100.0%
223004 Guard and Security services	0.01	0.01	0.01	50.0%	46.3%	92.6%
223005 Electricity	0.11	0.05	0.05	50.0%	50.0%	100.0%
223006 Water	0.08	0.04	0.04	50.0%	50.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.00	0.00	50.0%	0.0%	0.0%
224004 Cleaning and Sanitation	0.11	0.05	0.05	50.0%	48.3%	96.6%
224005 Uniforms, Beddings and Protective Gear	0.01	0.01	0.00	50.0%	15.4%	30.9%
227001 Travel inland	0.08	0.04	0.03	50.0%	44.7%	89.5%
227004 Fuel, Lubricants and Oils	0.13	0.06	0.06	50.0%	50.0%	100.0%
228001 Maintenance - Civil	0.02	0.01	0.01	50.0%	50.0%	99.9%
228002 Maintenance - Vehicles	0.05	0.02	0.02	50.0%	47.6%	95.2%
228003 Maintenance – Machinery, Equipment & Furniture	0.22	0.11	0.09	50.0%	39.9%	79.8%
228004 Maintenance – Other	0.00	0.00	0.00	50.0%	50.0%	100.0%
Class: Capital Purchases	1.49	1.15	0.33	77.3%	22.4%	28.9%
281504 Monitoring, Supervision & Appraisal of capital works	0.10	0.10	0.10	100.0%	95.5%	95.5%
312102 Residential Buildings	1.03	0.78	0.23	75.7%	22.6%	29.8%
312104 Other Structures	0.04	0.04	0.00	100.0%	0.0%	0.0%
312202 Machinery and Equipment	0.12	0.12	0.00	100.0%	0.0%	0.0%
312203 Furniture & Fixtures	0.03	0.03	0.00	100.0%	0.0%	0.0%
312211 Office Equipment	0.03	0.03	0.00	100.0%	0.0%	0.0%
312212 Medical Equipment	0.09	0.01	0.00	5.4%	5.0%	92.4%
312213 ICT Equipment	0.05	0.05	0.00	100.0%	0.0%	0.0%
Class: Arrears	0.15	0.15	0.15	100.0%	100.0%	100.0%
321608 General Public Service Pension arrears (Budgeting)	0.09	0.09	0.09	100.0%	100.0%	100.0%
321614 Electricity arrears (Budgeting)	0.06	0.06	0.06	100.0%	100.0%	100.0%
Total for Vote	7.60	4.28	2.96	56.3%	38.9%	69.1%

Table V3.3: GoU Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0856 Regional Referral Hospital Services	7.60	4.28	2.96	56.3%	38.9%	69.1%
<i>Recurrent SubProgrammes</i>						
01 Kabale Referral Hospital Services	5.78	2.96	2.48	51.3%	43.0%	83.8%
02 Kabale Referral Hospital Internal Audit	0.01	0.01	0.01	50.0%	50.0%	100.0%

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03 Kabale Regional Maintenance Workshop	0.32	0.16	0.13	50.0%	41.9%	83.7%
<i>Development Projects</i>						
1004 Kabale Regional Hospital Rehabilitaion	1.17	0.92	0.33	78.5%	28.2%	35.9%
1473 Institutional Support to Kabale Regional Referral Hospital	0.32	0.24	0.00	72.8%	1.4%	2.0%
Total for Vote	7.60	4.28	2.96	56.3%	38.9%	69.1%

Table V3.4: External Financing Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Program: 56 Regional Referral Hospital Services

Recurrent Programmes

Subprogram: 01 Kabale Referral Hospital Services

Outputs Provided

Output: 01 Inpatient services

13000 Inpatients to be admitted and treated, with an Average Length of Stay of 4 days and a Bed Occupancy Rate of 90%	7,066 admissions were done. Bed Occupancy Rate was 60.8% with an Average Length of Stay of 4.9 days.	Item	Spent
		211102 Contract Staff Salaries	34,301
		211103 Allowances (Inc. Casuals, Temporary)	89,769
		212101 Social Security Contributions	2,873
		212102 Pension for General Civil Service	95,758
		213002 Incapacity, death benefits and funeral expenses	300
		213004 Gratuity Expenses	25,205
		221001 Advertising and Public Relations	524
		221002 Workshops and Seminars	1,989
		221003 Staff Training	2,000
		221007 Books, Periodicals & Newspapers	262
		221009 Welfare and Entertainment	9,495
		221010 Special Meals and Drinks	17,995
		221011 Printing, Stationery, Photocopying and Binding	2,026
		221012 Small Office Equipment	1,500
		221014 Bank Charges and other Bank related costs	883
		222001 Telecommunications	1,740
		222003 Information and communications technology (ICT)	2,060
		223005 Electricity	27,500
		223006 Water	29,000
		224001 Medical Supplies	31,398
		224004 Cleaning and Sanitation	49,986
		224005 Uniforms, Beddings and Protective Gear	2,000
		227001 Travel inland	2,998
		227004 Fuel, Lubricants and Oils	33,202
		228001 Maintenance - Civil	15,998
		228002 Maintenance - Vehicles	10,088
		228004 Maintenance – Other	1,000

Reasons for Variation in performance

There was no variation

Total **491,849**
Wage Recurrent 0

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	311,301
		AIA	180,548

Output: 02 Outpatient services

4,000 general outpatients to be seen in OPD and Grade A. And 65000 patients to be seen in the specialized clinics.

39,168 patients were seen in the general OPD and Grade A. In the specialized clinic, 11,542 patients were handled. Referral cases in were 340.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	7,984
213001 Medical expenses (To employees)	500
213002 Incapacity, death benefits and funeral expenses	200
221001 Advertising and Public Relations	500
221003 Staff Training	500
221009 Welfare and Entertainment	4,994
221010 Special Meals and Drinks	9,970
221011 Printing, Stationery, Photocopying and Binding	4,895
222001 Telecommunications	1,200
223004 Guard and Security services	4,500
223005 Electricity	10,000
223006 Water	11,500
227001 Travel inland	10,231
227004 Fuel, Lubricants and Oils	11,959
228001 Maintenance - Civil	2,993

Reasons for Variation in performance

Staffing levels on the side of specialists is still so low. Cases requiring their attention are referred.

Total	81,925
Wage Recurrent	0
Non Wage Recurrent	81,925
AIA	0

Output: 03 Medicines and health supplies procured and dispensed

UGX 1.2 billion worth of medicines and health supplies procured and dispensed accordingly

UGX 601,404,021 worth of drugs were received and dispensed to the patients in the hospital.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	1,000
213001 Medical expenses (To employees)	399
227001 Travel inland	8,674
228001 Maintenance - Civil	1,000

Reasons for Variation in performance

There was no variation.

Total	11,073
Wage Recurrent	0
Non Wage Recurrent	11,073
AIA	0

Output: 04 Diagnostic services

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
39,000 cases to be investigated in the laboratory. 3,000 X-rays to be done and 5,500 ultrasound examinations expected.	45,388 laboratory tests were carried out, 1,526 x-rays done and ultra sound scans were 3,172.	Item 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 221011 Printing, Stationery, Photocopying and Binding 223005 Electricity 223006 Water	Spent 1,000 430 1,100 625 10,000 3,250

Reasons for Variation in performance

There was no variation.

Total	16,405
Wage Recurrent	0
Non Wage Recurrent	16,405
<i>AIA</i>	0

Output: 05 Hospital Management and support services

Periodic Financial reports prepared and submitted. Periodic Procurement and Disposal reports prepared and submitted. periodic hospital meetings held. support supervision conducted	Top Management meetings held were 3 and 1 Senior Management meeting/ Performance Review. However, a number of other meetings were held for the committees.	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212102 Pension for General Civil Service 213001 Medical expenses (To employees) 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 223005 Electricity 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 1,768,006 21,519 41,092 250 500 1,181 1,000 318 1,695 3,631 3,100 2,492 2,500 1,928 2,057 3,495
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Reasons for Variation in performance

No variation, as meetings were held as scheduled

Total	1,854,765
Wage Recurrent	1,768,006
Non Wage Recurrent	86,759
<i>AIA</i>	0

Output: 06 Prevention and rehabilitation services

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
3,600 Family Planning clients attended to	2,316 clients were handled in the Family Planning clinic. Clients seen in the ANC clinic cumulatively were 2,927.	Item	Spent
6,500 ANC clients attended to as they come for their visits	2,316 clients were handled in the Family Planning clinic. Clients seen in the ANC clinic cumulatively were 2,927.	211103 Allowances (Inc. Casuals, Temporary)	2,042
6,700 Physiotherapy clients worked on		213001 Medical expenses (To employees)	500
3,600 Family Planning clients attended to		221007 Books, Periodicals & Newspapers	200
		221010 Special Meals and Drinks	3,018
6,500 ANC clients attended to as they come for their visits		221011 Printing, Stationery, Photocopying and Binding	625
6,700 Physiotherapy clients worked on		223001 Property Expenses	3,875
		223006 Water	3,250
		227001 Travel inland	1,885
		227004 Fuel, Lubricants and Oils	13,959
		228001 Maintenance - Civil	2,437
		228002 Maintenance - Vehicles	4,984
		228003 Maintenance – Machinery, Equipment & Furniture	845
Reasons for Variation in performance		Total	37,619
There was no variation		Wage Recurrent	0
No variation		Non Wage Recurrent	37,619
		AIA	0

Output: 07 Immunisation Services

25,000 Immunization static services given	5,575 childhood vaccinations were given.	Item	Spent
25,000 Immunization static services given	8,626 immunizations(All immunizations) were carried out	211103 Allowances (Inc. Casuals, Temporary)	2,946
		221003 Staff Training	1,250
		221011 Printing, Stationery, Photocopying and Binding	493
		223005 Electricity	5,000
		223006 Water	3,250
		227001 Travel inland	2,330
		228003 Maintenance – Machinery, Equipment & Furniture	360

Reasons for Variation in performance

Some clients opt to go for immunization services to health facilities nearer to their home.

Total	15,629
Wage Recurrent	0
Non Wage Recurrent	15,629
AIA	0

Output: 19 Human Resource Management Services

Vote:168 Kabale Referral Hospital

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Monthly salaries, pension and gratuity paid by 28th Periodic HR reports compiled and submitted. Data capture and payroll management	Human Resource work was done and this included timely payment of staff salaries and pension. Also, analysis of the bio-metric data was done.	Item 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 227001 Travel inland	Spent 1,997 1,083 864 1,126 996 1,000 1,998
Monthly salaries, pension and gratuity paid by 28th Periodic HR reports compiled and submitted. Data capture and payroll management	Human Resource work was done and this included timely payment of staff salaries and pension. Also, analysis of the bio-metric data was done.		

Reasons for Variation in performance

Human resources activities were carried out as planned.
Required reports were prepared and submitted as per schedules

Total	9,064
Wage Recurrent	0
Non Wage Recurrent	9,064
AIA	0

Output: 20 Records Management Services

Periodic reports compiled and submitted	Periodic reports were prepared and submitted as required.	Item 211103 Allowances (Inc. Casuals, Temporary) 222001 Telecommunications 227001 Travel inland	Spent 120 30 195
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Reasons for Variation in performance

Required reports were prepared and submitted as per schedules

Total	345
Wage Recurrent	0
Non Wage Recurrent	345
AIA	0

Arrears

Total For SubProgramme	2,518,674
Wage Recurrent	1,768,006
Non Wage Recurrent	570,120
AIA	180,548

Recurrent Programmes

Subprogram: 02 Kabale Referral Hospital Internal Audit

Outputs Provided

Output: 05 Hospital Management and support services

Vote:168 Kabale Referral Hospital

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Ensure that the funds allocated to Kabale R. R. Hospital are utilized economically, efficiently and effectively in order to achieve quality services.	Cash Management, Asset and Inventory Management, Payroll and HR Management, Regional Medical Maintenance Workshop as well as Procurement Management. The Internal Audit unit of the hospital continues with its responsibility of carrying out audit work in order to improve the operations of the hospital.	Item 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221007 Books, Periodicals & Newspapers 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 1,450 525 75 900 350 1,400 800

Reasons for Variation in performance

All the activities planned by the unit were conducted and reports compiled and disseminated. Hence, there was no variation.

Total	5,500
Wage Recurrent	0
Non Wage Recurrent	5,500
AIA	0
Total For SubProgramme	5,500
Wage Recurrent	0
Non Wage Recurrent	5,500
AIA	0

Recurrent Programmes

Subprogram: 03 Kabale Regional Maintenance Workshop

Outputs Provided

Output: 05 Hospital Management and support services

Vote:168 Kabale Referral Hospital

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Estimated 1,200 machinery, equipment and medical furniture to be worked on in a year.	With the facilitation given, Kabale Regional Maintenance Workshop was able to raise 251 job cards in the 23 health facilities that they visited. This resulted into 53% coverage of the catchment area.	Item 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 223004 Guard and Security services 223005 Electricity 223006 Water 224004 Cleaning and Sanitation 224005 Uniforms, Beddings and Protective Gear 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 2,634 15,208 580 390 459 300 1,800 8,000 500 920 70 5,627 4,000 800 5,030 86,806

Reasons for Variation in performance

The work load is much for the workshop because they cover two regions i.e. Kigezi and Ankole because Mbarara R.R.H does not have a workshop

Total	133,124
Wage Recurrent	0
Non Wage Recurrent	133,124
AIA	0
Total For SubProgramme	133,124
Wage Recurrent	0
Non Wage Recurrent	133,124
AIA	0

Development Projects

Project: 1004 Kabale Regional Hospital Rehabilitaion

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

This is an ongoing project, which started at the beginning of FY 2017/18.	The slab for the second floor was cast and construction still continues.	Item 281504 Monitoring, Supervision & Appraisal of capital works 312102 Residential Buildings	Spent 95,513 232,787
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Reasons for Variation in performance

Payment for this project is based on measured work, and the measurement were yet to be submitted by the end of the 2nd quarter.

Total	328,300
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Vote:168 Kabale Referral Hospital

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		GoU Development	328,300
		External Financing	0
		AIA	0

Output: 80 Hospital Construction/rehabilitation

Rain water harvesting facilities expansion and construction of a security gate house for the psychiatric unit. Construction of the gate house for the psychiatric unit was in progress.

Item **Spent**

Reasons for Variation in performance

The gate house was completed and payment was being processed.

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 83 OPD and other ward construction and rehabilitation

Renovation of the medical ward. The contract was awarded and the renovation works are on going.

Item **Spent**

Reasons for Variation in performance

Works were completed awaiting payment.

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	328,300
GoU Development	328,300
External Financing	0
AIA	0

Development Projects

Project: 1473 Institutional Support to Kabale Regional Referral Hospital

Capital Purchases

Output: 76 Purchase of Office and ICT Equipment, including Software

CCTV Cameras installed in critical places Bid documents were issued.

Item **Spent**

Reasons for Variation in performance

There were changes made in the initial specifications (from analogue to digital).

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Washing and drying machines installed Evaluation was completed.

Item **Spent**

312212 Medical Equipment 4,619

Reasons for Variation in performance

Vote:168

Kabale Referral Hospital

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
The contract was awarded			
		Total	4,619
		GoU Development	4,619
		External Financing	0
		AIA	0
		Total For SubProgramme	4,619
		GoU Development	4,619
		External Financing	0
		AIA	0
		GRAND TOTAL	2,990,217
		Wage Recurrent	1,768,006
		Non Wage Recurrent	708,744
		GoU Development	332,919
		External Financing	0
		AIA	180,548

Vote:168 Kabale Referral Hospital

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Program: 56 Regional Referral Hospital Services

Recurrent Programmes

Subprogram: 01 Kabale Referral Hospital Services

Outputs Provided

Output: 01 Inpatient services

3500 patients are expected to be seen in the inpatients, with an ALOS of 5 days and a BOR of 80%.

3,611 admissions were done. Bed Occupancy Rate was 60.8% with an Average Length of Stay of 4.9 days.

Item	Spent
211102 Contract Staff Salaries	15,800
211103 Allowances (Inc. Casuals, Temporary)	35,274
212101 Social Security Contributions	767
212102 Pension for General Civil Service	45,208
221001 Advertising and Public Relations	24
221003 Staff Training	1,000
221007 Books, Periodicals & Newspapers	52
221009 Welfare and Entertainment	8,208
221010 Special Meals and Drinks	9,011
221011 Printing, Stationery, Photocopying and Binding	1,774
221012 Small Office Equipment	774
221014 Bank Charges and other Bank related costs	883
222001 Telecommunications	943
222003 Information and communications technology (ICT)	2,060
223005 Electricity	13,750
223006 Water	14,500
224001 Medical Supplies	14,506
224004 Cleaning and Sanitation	25,599
227001 Travel inland	2,718
227004 Fuel, Lubricants and Oils	16,601
228001 Maintenance - Civil	3,998
228002 Maintenance - Vehicles	5,496
228004 Maintenance – Other	1,000

Reasons for Variation in performance

There was no variation

Total	219,946
Wage Recurrent	0
Non Wage Recurrent	142,705
<i>AIA</i>	77,242

Output: 02 Outpatient services

Vote:168 Kabale Referral Hospital

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
About 17,500 patients will be seen in the general out patients ' department and Grade A. While, approx. 7,265 patients will be seen in the Specialized clinics	In the general out patients department and Grade A 22,811 patients were handled in the general OPD clinic and Grade A. While 13,969 patients were treated in the specialized clinics. Referral cases in were 153 while patients referred out were 45.	Item 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 221003 Staff Training 221009 Welfare and Entertainment 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 223004 Guard and Security services 223005 Electricity 223006 Water 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil	Spent 3,984 250 200 250 2,283 4,978 2,448 800 2,700 5,000 5,750 4,191 5,979 1,528

Reasons for Variation in performance

Staffing levels on the side of specialists is still so low. Cases requiring their attention are referred.

Total	40,341
Wage Recurrent	0
Non Wage Recurrent	40,341
AIA	0

Output: 03 Medicines and health supplies procured and dispensed

Ugx 0.3 bn worth of medicines and health supplies procured and dispensed accordingly	UGX 391,544,677.48 worth of drugs were received and dispensed to patients.	Item 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 227001 Travel inland 228001 Maintenance - Civil	Spent 500 149 3,723 682
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Reasons for Variation in performance

There was no variation.

Total	5,054
Wage Recurrent	0
Non Wage Recurrent	5,054
AIA	0

Output: 04 Diagnostic services

Approximately 25,000 cases investigated in the laboratory. 750 patients are projected for x-ray. While ultrasound scans are expected to be 2000.	21,727 laboratory tests were carried out. 891 x-rays done and 1,706 ultra sound scans were done on patients.	Item 211103 Allowances (Inc. Casuals, Temporary) 213002 Incapacity, death benefits and funeral expenses 223005 Electricity 223006 Water	Spent 500 1,100 5,000 1,625
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Vote:168 Kabale Referral Hospital

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Reasons for Variation in performance

There was no variation.

	Total	8,225
	Wage Recurrent	0
	Non Wage Recurrent	8,225
	AIA	0

Output: 05 Hospital Management and support services

	Item	Spent
Periodic Financial reports prepared and submitted.	211101 General Staff Salaries	946,663
Periodic Procurement and Disposal reports prepared and submitted.	211103 Allowances (Inc. Casuals, Temporary)	10,747
periodic hospital meetings held.	212102 Pension for General Civil Service	23,435
support supervision conducted	221002 Workshops and Seminars	125
	221003 Staff Training	500
	221007 Books, Periodicals & Newspapers	10
	221008 Computer supplies and Information Technology (IT)	1,695
	221009 Welfare and Entertainment	1,660
	221010 Special Meals and Drinks	2,275
	221011 Printing, Stationery, Photocopying and Binding	1,242
	223005 Electricity	1,250
	227001 Travel inland	955
	227004 Fuel, Lubricants and Oils	1,028
	228002 Maintenance - Vehicles	2,846

Reasons for Variation in performance

No variation, as meetings were held as scheduled

	Total	994,431
	Wage Recurrent	946,663
	Non Wage Recurrent	47,768
	AIA	0

Output: 06 Prevention and rehabilitation services

Vote:168 Kabale Referral Hospital

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
About 1,125 Family Planning users will be seen in the hospital. An estimated 1,750 ANC clients attended to . 750 Physiotherapy patients are expected.About 1,125 Family Planning users will be seen in the hospital. An estimated 1,750 ANC clients attended to . 750 Physiotherapy patients are expected.	1,219 Family Planning clients were attended to, while 1,437 were seen in the antenatal care clinic. 1,219 Family Planning (new and old) clients were attended to, while 1,437 were seen in the ANC clinic.	Item 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 221007 Books, Periodicals & Newspapers 221010 Special Meals and Drinks 223001 Property Expenses 223006 Water 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 1,020 500 16 1,680 3,225 1,625 640 6,979 1,221 4,913 465

Reasons for Variation in performance

There was no variation
No variation

Total	22,284
Wage Recurrent	0
Non Wage Recurrent	22,284
<i>AIA</i>	0

Output: 07 Immunisation Services

5,000 immunizations conducted 6,250 immunizations conducted	1,455 childhood vaccinations were given Number of children immunized (All immunizations) were 4,506.	Item 211103 Allowances (Inc. Casuals, Temporary) 221003 Staff Training 223005 Electricity 223006 Water 227001 Travel inland 228003 Maintenance – Machinery, Equipment & Furniture	Spent 1,450 625 2,500 1,625 1,080 360
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Reasons for Variation in performance

Some clients opt to go for immunization services to health facilities nearer to their home.

Total	7,640
Wage Recurrent	0
Non Wage Recurrent	7,640
<i>AIA</i>	0

Output: 19 Human Resource Management Services

Vote:168 Kabale Referral Hospital

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Monthly salaries, pension and gratuity paid by 28th Periodic HR reports compiled and submitted. Data capture and payroll management Performance Management activities carried out in the hospital and monitored for adherence.	Human Resource work was done and this included timely payment of staff salaries and pension. Also, analysis of the bio-metric data was done. Human Resource work was done and this included timely payment of staff salaries and pension. Also, analysis of the bio-metric data was done.	Item 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 227001 Travel inland	Spent 997 660 570 412 739 500 998

Reasons for Variation in performance

Human resources activities were carried out as planned.
Required reports were prepared and submitted as per schedules

Total	4,876
Wage Recurrent	0
Non Wage Recurrent	4,876
<i>AIA</i>	0

Output: 20 Records Management Services

Participate in meetings within the hospital and out side as they may be invited to participate.
Periodic reports were prepared and submitted as required.

Still, Compile all periodic reports and submit them as required.

Reasons for Variation in performance

Required reports were prepared and submitted as per schedules

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	52
222001 Telecommunications	30
227001 Travel inland	95

Total	177
Wage Recurrent	0
Non Wage Recurrent	177
<i>AIA</i>	0

Arrears

Total For SubProgramme	1,302,974
Wage Recurrent	946,663
Non Wage Recurrent	279,069
<i>AIA</i>	77,242

Recurrent Programmes

Subprogram: 02 Kabale Referral Hospital Internal Audit

Outputs Provided

Output: 05 Hospital Management and support services

Vote:168 Kabale Referral Hospital

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Review the adequacy of internal audit functions, its adherence to professional standards particularly the ethical standards of independence, confidentiality, scope and resources and reporting arrangements.	Internal Audit in this quarter concentrated on Non Tax Revenue, Stores Management, Cash Management, Asset and Inventory Management, Payroll and HR Management, Regional Medical Maintenance Workshop as well as Procurement Management.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	725
		221002 Workshops and Seminars	263
		221007 Books, Periodicals & Newspapers	38
		221011 Printing, Stationery, Photocopying and Binding	450
		222001 Telecommunications	175
		227001 Travel inland	700
		227004 Fuel, Lubricants and Oils	400

Reasons for Variation in performance

All the activities planned by the unit were conducted and reports compiled and disseminated. Hence, there was no variation.

Total	2,750
Wage Recurrent	0
Non Wage Recurrent	2,750
AIA	0
Total For SubProgramme	2,750
Wage Recurrent	0
Non Wage Recurrent	2,750
AIA	0

Recurrent Programmes

Subprogram: 03 Kabale Regional Maintenance Workshop

Outputs Provided

Output: 05 Hospital Management and support services

Vote:168 Kabale Referral Hospital

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Updating equipment inventory in health facilities in the region, but also do some more equipment maintenance.	With the facilitation given, Kabale Regional Maintenance Workshop was able to raise 251 job cards in the 23 health facilities that they visited. This resulted into 53% coverage of the catchment area.	Item	Spent
Making quarterly reports.		211103 Allowances (Inc. Casuals, Temporary)	1,385
		221002 Workshops and Seminars	7,604
		221008 Computer supplies and Information Technology (IT)	580
		221009 Welfare and Entertainment	390
		221011 Printing, Stationery, Photocopying and Binding	459
		222001 Telecommunications	150
		223004 Guard and Security services	900
		223005 Electricity	4,000
		223006 Water	250
		224004 Cleaning and Sanitation	920
		224005 Uniforms, Beddings and Protective Gear	70
		227001 Travel inland	2,814
		227004 Fuel, Lubricants and Oils	2,000
		228001 Maintenance - Civil	542
		228002 Maintenance - Vehicles	5,030
		228003 Maintenance – Machinery, Equipment & Furniture	78,378

Reasons for Variation in performance

The work load is much for the workshop because they cover two regions i.e. Kigezi and Ankole because Mbarara R.R.H does not have a workshop

Total	105,471
Wage Recurrent	0
Non Wage Recurrent	105,471
AIA	0
Total For SubProgramme	105,471
Wage Recurrent	0
Non Wage Recurrent	105,471
AIA	0

Development Projects

Project: 1004 Kabale Regional Hospital Rehabilitation

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Casting 2nd floor columns, form work / shuttering for the 3rd floor slab and also electrical and plumbing network done. Also partial casting of concrete.	The slab for the second floor was cast and construction still continues.	Item	Spent
		281504 Monitoring, Supervision & Appraisal of capital works	95,513
		312102 Residential Buildings	218,123

Reasons for Variation in performance

Payment for this project is based on measured work, and the measurement were yet to be submitted by the end of the 2nd quarter.

Total	313,636
GoU Development	313,636

Vote:168 Kabale Referral Hospital

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		External Financing	0
		AIA	0

Output: 80 Hospital Construction/rehabilitation

Rain water harvesting facilities expansion and construction of a security gate house for the psychiatric unit. Construction of the gate house for the psychiatric unit was in progress.

Item

Spent

Reasons for Variation in performance

The gate house was completed and payment was being processed.

Total

0

GoU Development

0

External Financing

0

AIA

0

Output: 83 OPD and other ward construction and rehabilitation

Renovation of the medical ward. The contract was awarded and the renovation works are on going.

Item

Spent

Reasons for Variation in performance

Works were completed awaiting payment.

Total

0

GoU Development

0

External Financing

0

AIA

0

Total For SubProgramme

313,636

GoU Development

313,636

External Financing

0

AIA

0

Development Projects

Project: 1473 Institutional Support to Kabale Regional Referral Hospital

Capital Purchases

Output: 76 Purchase of Office and ICT Equipment, including Software

CCTV Cameras installed in critical places Bid documents were issued.

Item

Spent

Reasons for Variation in performance

There were changes made in the initial specifications (from analogue to digital).

Total

0

GoU Development

0

External Financing

0

AIA

0

Output: 77 Purchase of Specialised Machinery & Equipment

Evaluation was completed.

Item

Spent

Reasons for Variation in performance

The contract was awarded

Total

0

GoU Development

0

Vote:168 Kabale Referral Hospital

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		External Financing	0
		AIA	0
Output: 85 Purchase of Medical Equipment			
	Procurement process was yet to start.	Item	Spent
<i>Reasons for Variation in performance</i>			
Meant to be procured in quarter 3			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	0
		GoU Development	0
		External Financing	0
		AIA	0
		GRAND TOTAL	1,724,831
		Wage Recurrent	946,663
		Non Wage Recurrent	387,291
		GoU Development	313,636
		External Financing	0
		AIA	77,242

Vote:168 Kabale Referral Hospital

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Program: 56 Regional Referral Hospital Services

Recurrent Programmes

Subprogram: 01 Kabale Referral Hospital Services

Outputs Provided

Output: 01 Inpatient services

3250 patients are expected to be seen in the inpatients, with an ALOS of 4 days and a BOR of 90%.

Item	Balance b/f	New Funds	Total
211102 Contract Staff Salaries	3,602	0	3,602
211103 Allowances (Inc. Casuals, Temporary)	3,599	0	3,599
212101 Social Security Contributions	1,339	0	1,339
212102 Pension for General Civil Service	5,620	0	5,620
213002 Incapacity, death benefits and funeral expenses	700	0	700
213004 Gratuity Expenses	107,881	0	107,881
221001 Advertising and Public Relations	501	0	501
221002 Workshops and Seminars	2,011	0	2,011
221007 Books, Periodicals & Newspapers	238	0	238
221009 Welfare and Entertainment	3,005	0	3,005
221010 Special Meals and Drinks	5	0	5
221011 Printing, Stationery, Photocopying and Binding	2,667	0	2,667
221014 Bank Charges and other Bank related costs	117	0	117
222001 Telecommunications	260	0	260
222002 Postage and Courier	25	0	25
222003 Information and communications technology (ICT)	940	0	940
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,250	0	1,250
224001 Medical Supplies	13,827	0	13,827
224004 Cleaning and Sanitation	2,354	0	2,354
224005 Uniforms, Beddings and Protective Gear	4,250	0	4,250
227001 Travel inland	2	0	2
228001 Maintenance - Civil	3,003	0	3,003
Total	157,195	0	157,195
Wage Recurrent	0	0	0
Non Wage Recurrent	127,743	0	127,743
AIA	29,452	0	29,452

Vote:168 Kabale Referral Hospital

QUARTER 3: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 02 Outpatient services

About 1000 patients will be seen in the general out patients ' department and Grade A. While, approx. 16250 patients will be seen in the Specialized clinics	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	16	0	16
	213002 Incapacity, death benefits and funeral expenses	300	0	300
	221001 Advertising and Public Relations	500	0	500
	221009 Welfare and Entertainment	506	0	506
	221010 Special Meals and Drinks	31	0	31
	222001 Telecommunications	300	0	300
	222002 Postage and Courier	25	0	25
	223004 Guard and Security services	500	0	500
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,250	0	1,250
	227001 Travel inland	1,856	0	1,856
	228001 Maintenance - Civil	8	0	8
	Total	5,291	0	5,291
	Wage Recurrent	0	0	0
	Non Wage Recurrent	5,291	0	5,291
	AIA	0	0	0

Output: 03 Medicines and health supplies procured and dispensed

Ugx 0.3 bn worth of medicines and health supplies procured and dispensed accordingly	Item	Balance b/f	New Funds	Total
	213001 Medical expenses (To employees)	101	0	101
	227001 Travel inland	1,326	0	1,326
	Total	1,427	0	1,427
	Wage Recurrent	0	0	0
	Non Wage Recurrent	1,427	0	1,427
	AIA	0	0	0

Output: 04 Diagnostic services

Approximately 8,000 cases investigated in the laboratory. 750 patients are projected for x-ray. While ultrasound scans are expected to be 1375.	Item	Balance b/f	New Funds	Total
	213001 Medical expenses (To employees)	570	0	570
	221011 Printing, Stationery, Photocopying and Binding	625	0	625
	Total	1,195	0	1,195
	Wage Recurrent	0	0	0
	Non Wage Recurrent	1,195	0	1,195
	AIA	0	0	0

Vote:168 Kabale Referral Hospital

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 05 Hospital Management and support services

	Item	Balance b/f	New Funds	Total
Periodic Financial reports prepared and submitted. Periodic Procurement and Disposal reports prepared and submitted. periodic hospital meetings held. support supervision conducted	211101 General Staff Salaries	268,644	0	268,644
	211103 Allowances (Inc. Casuals, Temporary)	26	0	26
	212102 Pension for General Civil Service	13,598	0	13,598
	213001 Medical expenses (To employees)	250	0	250
	213004 Gratuity Expenses	47,997	0	47,997
	221001 Advertising and Public Relations	500	0	500
	221002 Workshops and Seminars	931	0	931
	221007 Books, Periodicals & Newspapers	320	0	320
	221008 Computer supplies and Information Technology (IT)	305	0	305
	221009 Welfare and Entertainment	369	0	369
	221010 Special Meals and Drinks	5,550	0	5,550
	221011 Printing, Stationery, Photocopying and Binding	8	0	8
	227001 Travel inland	48	0	48
	228002 Maintenance - Vehicles	5	0	5
	Total	338,549	0	338,549
	Wage Recurrent	268,644	0	268,644
	Non Wage Recurrent	69,906	0	69,906
	AIA	0	0	0

Output: 06 Prevention and rehabilitation services

	Item	Balance b/f	New Funds	Total
About 900 Family Planning users will be seen in the hospital. An estimated 1,625 ANC clients attended to . 1,675 Physiotherapy patients are expected.	211103 Allowances (Inc. Casuals, Temporary)	2	0	2
	221007 Books, Periodicals & Newspapers	200	0	200
About 900 Family Planning users will be seen in the hospital. An estimated 1,626 ANC clients attended to . 1,675 Physiotherapy patients are expected.	221010 Special Meals and Drinks	232	0	232
	221011 Printing, Stationery, Photocopying and Binding	625	0	625
	227001 Travel inland	615	0	615
	228002 Maintenance - Vehicles	104	0	104
	228003 Maintenance – Machinery, Equipment & Furniture	80	0	80
	Total	1,858	0	1,858
	Wage Recurrent	0	0	0
	Non Wage Recurrent	1,858	0	1,858
	AIA	0	0	0

Vote:168 Kabale Referral Hospital

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 07 Immunisation Services

	Item	Balance b/f	New Funds	Total
6,250 immunizations conducted	211103 Allowances (Inc. Casuals, Temporary)	46	0	46
6,250 immunizations conducted	221011 Printing, Stationery, Photocopying and Binding	507	0	507
	227001 Travel inland	170	0	170
	228003 Maintenance – Machinery, Equipment & Furniture	565	0	565
	Total	1,287	0	1,287
	Wage Recurrent	0	0	0
	Non Wage Recurrent	1,287	0	1,287
	AIA	0	0	0

Output: 19 Human Resource Management Services

	Item	Balance b/f	New Funds	Total
Monthly salaries, pension and gratuity paid by 28th	211103 Allowances (Inc. Casuals, Temporary)	3	0	3
Periodic HR reports compiled and submitted. Data capture and payroll management	221002 Workshops and Seminars	17	0	17
Activities of the different hospital committees like Rewards and Sanctions and Housing committee handled.	221010 Special Meals and Drinks	136	0	136
	221011 Printing, Stationery, Photocopying and Binding	374	0	374
	221012 Small Office Equipment	5	0	5
	221020 IPPS Recurrent Costs	800	0	800
	227001 Travel inland	2	0	2
	Total	1,337	0	1,337
	Wage Recurrent	0	0	0
	Non Wage Recurrent	1,337	0	1,337
	AIA	0	0	0

Output: 20 Records Management Services

	Item	Balance b/f	New Funds	Total
Participate in other hospital activities as invited and mandated to do so.	211103 Allowances (Inc. Casuals, Temporary)	16	0	16
Participate in other hospital activities as invited and mandated to do so.	221010 Special Meals and Drinks	100	0	100
	222001 Telecommunications	20	0	20
	227001 Travel inland	5	0	5
	Total	141	0	141
	Wage Recurrent	0	0	0
	Non Wage Recurrent	141	0	141
	AIA	0	0	0

Vote:168 Kabale Referral Hospital

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Subprogram: 03 Kabale Regional Maintenance Workshop

Outputs Provided

Output: 05 Hospital Management and support services

Capacity building by conducting equipment user training and training maintenance technicians in the various health facilities.	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	26	0	26
	221007 Books, Periodicals & Newspapers	25	0	25
Making quarterly reports.	221008 Computer supplies and Information Technology (IT)	46	0	46
	221009 Welfare and Entertainment	110	0	110
	221011 Printing, Stationery, Photocopying and Binding	541	0	541
	224004 Cleaning and Sanitation	880	0	880
	224005 Uniforms, Beddings and Protective Gear	1,630	0	1,630
	228002 Maintenance - Vehicles	970	0	970
	228003 Maintenance – Machinery, Equipment & Furniture	21,668	0	21,668
	Total	25,896	0	25,896
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>25,896</i>	<i>0</i>	<i>25,896</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Project: 1004 Kabale Regional Hospital Rehabilitation

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Completion of casting concrete for the 3rd suspended slab, walling and columns, including lintel steel works and casting.	Item	Balance b/f	New Funds	Total
	281504 Monitoring, Supervision & Appraisal of capital works	4,487	0	4,487
	312102 Residential Buildings	517,213	0	517,213
	Total	521,700	0	521,700
	<i>GoU Development</i>	<i>521,700</i>	<i>0</i>	<i>521,700</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 80 Hospital Construction/rehabilitation

0	Item	Balance b/f	New Funds	Total
	312104 Other Structures	35,000	0	35,000
	Total	35,000	0	35,000
	<i>GoU Development</i>	<i>35,000</i>	<i>0</i>	<i>35,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:168 Kabale Referral Hospital

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 83 OPD and other ward construction and rehabilitation

<i>US\$ Thousands</i>	Item	Balance b/f	New Funds	Total
	312102 Residential Buildings	30,000	0	30,000
	Total	30,000	0	30,000
	<i>GoU Development</i>	<i>30,000</i>	<i>0</i>	<i>30,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project: 1473 Institutional Support to Kabale Regional Referral Hospital

Capital Purchases

Output: 76 Purchase of Office and ICT Equipment, including Software

<i>US\$ Thousands</i>	Item	Balance b/f	New Funds	Total
	312203 Furniture & Fixtures	30,000	0	30,000
	312211 Office Equipment	30,000	0	30,000
	312213 ICT Equipment	50,000	0	50,000
	Total	110,000	0	110,000
	<i>GoU Development</i>	<i>110,000</i>	<i>0</i>	<i>110,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 77 Purchase of Specialised Machinery & Equipment

<i>US\$ Thousands</i>	Item	Balance b/f	New Funds	Total
	312202 Machinery and Equipment	120,000	0	120,000
	312212 Medical Equipment	381	0	381
	Total	120,381	0	120,381
	<i>GoU Development</i>	<i>120,381</i>	<i>0</i>	<i>120,381</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
	GRAND TOTAL	1,351,257	0	1,351,257
	<i>Wage Recurrent</i>	<i>268,644</i>	<i>0</i>	<i>268,644</i>
	<i>Non Wage Recurrent</i>	<i>236,079</i>	<i>0</i>	<i>236,079</i>
	<i>GoU Development</i>	<i>817,081</i>	<i>0</i>	<i>817,081</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>29,452</i>	<i>0</i>	<i>29,452</i>